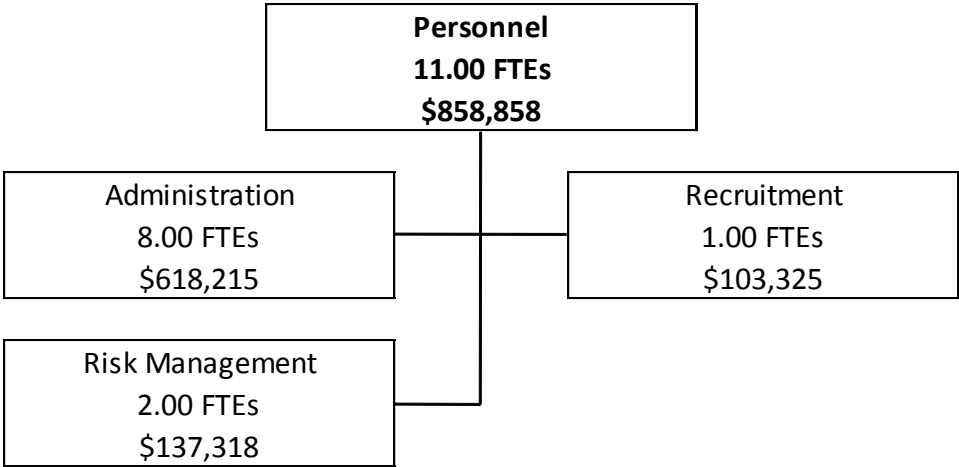


Catawba County Government



Personnel

Reinventing Department

Reinventing Department					Summary
	2006/07	2007/08	2008/09	2008/09	Percent
	Actual	Current	Requested	Approved	Change
Revenues					
Indirect Cost	\$85,611	\$57,055	\$95,806	\$95,806	68%
Local	7,000	0	0	0	0%
General Fund	665,395	773,977	763,052	763,052	-1%
Total	\$758,006	\$831,032	\$858,858	\$858,858	3%
Expenses					
Personal Services	\$646,975	\$708,782	\$736,752	\$736,752	4%
Supplies & Operations	111,031	122,250	122,106	122,106	0%
Capital	0	0	0	0	0%
Total	\$758,006	\$831,032	\$858,858	\$858,858	3%
Expenses by Division					
Administration	\$536,553	\$595,487	\$618,215	\$618,215	4%
Recruitment	94,378	103,091	103,325	103,325	0%
Risk Management	127,075	132,454	137,318	137,318	4%
Total	\$758,006	\$831,032	\$858,858	\$858,858	3%
Employees					
Permanent	12.00	12.00	12.00	12.00	0%
Hourly	0.25	0.25	0.25	0.25	0%
Total	12.25	12.25	12.25	12.25	0%

Fiscal Year 2006/07 Outcome Achievements

Total Outcomes	Achieved	Partially Achieved	Not Achieved	Success Rate
21	19	0	2	90.4%

Budget Highlights

Personnel is a reinventing department and continues to focus on the overall mission of providing a quality workforce for the County while adhering to all applicable Federal and State employment guidelines. Outcomes for Fiscal Year 2008/09 continue to emphasize wellness, organizational development and customer service.

Performance Measurement

Fiscal Year 2008/09

Outcomes for Fiscal Year 2008/09 continue to emphasize wellness, organizational development and customer service.

Under organizational development an outcome has been added to develop supervisory skills by offering at least one online training program next fiscal year. This will be in addition to ongoing supervisory training classes offered annually. Last year 28 supervisors successfully completed the course with a 93% satisfaction rating on the training evaluation, meeting the established outcome for Personnel. Twelve employees graduated from the annual Mini Course, 19 from Performance Appraisal Training and 54 attended Diversity Awareness Training.

Fiscal Year 2007/08

Personnel is on track to meet all but one of their ten outcomes for Fiscal Year 2007/08. Their focus continues to be on employee benefits, organizational development, and wellness.

Personnel continues to strive to promote preventative wellness among employees by encouraging completion of a physical and blood work screening annually. As of November 30, 2007, 92.3% of employees had completed these requirements. Participation this year increased from 961 to 986. Personnel also offered 36 health-related events from July 2007 to December 2007 with an average of 33 employees per event.

The Personnel Department continues to focus on recruitment, retention, and wellness.

Fiscal Year 2006/07

The Personnel Department continued to focus on recruitment, retention, and wellness. Customer feedback tools such as surveys offer an important tool for measuring Personnel's success in serving County employees and in offering training and new employee orientation. A customer service survey of internal customers resulted in an overall satisfaction rating of 96%, surpassing the goal of 90%. Employee orientations received an average score of 4.6 out of 5, which exceeded the goal of an average score of at least 4.0.

To reduce high turnover rates within departments Personnel has identified positions with high rates in order to recommend recruitment and retention strategies for departments. The turnover rate is slightly down from last year. Personnel continues to be involved in researching, developing, and implementing recruitment and retention strategies for licensed therapists, counselors, and clinicians, the most difficult positions to recruit and retain. The Recruitment Analyst has implemented some strategies such as use of Monster.com, update of website, and development of recruitment flyers which have had some success in recruiting for harder to fill positions. She also worked with Social Services to develop strategies for recruitment and retention for these positions. In the area of minority recruitment a targeted recruitment plan has been developed which identifies county departments with low minority representation and works with local cultural organizations and high schools to increase the pool of qualified candidates that apply for jobs with the County.

Generational Diversity outcomes include assisting in the implementation of designated generational Diversity projects such as the Mentoring Program, Phased Retirement, Cafeteria Benefit Options, and Family Care. Personnel staff has continued to be involved including taking the lead in projects such as Mentoring and Phased Retirement. There are three subcommittees

that meet and review various elements of this program. As part of the Talent Program four positions were identified in the Tax Department that will be open due to retirements. Nine Tax Department employees are taking part in a model program that is currently underway that includes developing a plan and working on leadership training (originally called a Succession Plan). This outcome carries over the Fiscal Year 2007/08 with meetings with departments set for February to review the model developed.

Risk Management's outcome to reduce costs associated with Worker's Compensation show a reduction the average claims reporting time from 11 days to 4.7 claims, surpassing the goal of a reduction to 7 days.

PERSONNEL

Administration

Benefits

Statement of Purpose

Provide a quality and comprehensive benefits plan to County employees.

Outcomes

1. Educate 100% of new permanent employees on what the County benefits are, how to utilize them, and employee expectations by conducting bi-weekly orientations. Success will be measured by achieving a score of 4.0 or higher on 90% of the evaluations given at orientation as to the usefulness of the information and overall delivery.

Organizational Development

Statement of Purpose

Enable management and employees to expand their knowledge, skills, and abilities in order to enhance the work environment and prepare for future work-related opportunities.

Outcomes

2. In order to continue developing supervisory skills in a way that is convenient for employees, Personnel will offer at least one online training program by June 30, 2009.
3. By June 30, 2009, the Personnel department will offer at least two informational sessions on employee development programs, which focus on enhancing employee skills and knowledge of the County.

Self-Insurance

4. Ensure adequate funding of the Self Insurance Fund (and pricing of insurance programs) by conducting quarterly analysis on costs in the areas of health and medical claims, short-term disability, workers compensation, property and liability. Analysis will help determine areas in which changes are needed in plan design, carriers of insurance policies or focus on reduction of claims.

Wellness

Statement of Purpose

Promote wellness among our County workforce through offering wellness programs and providing education and events on various health topics during the year.

Outcomes

5. Promote preventive wellness among employees by encouraging completion of a physical and blood work screening annually. By November 30, 2008, our goal is to increase the number of employees completing these health screenings by 1%, an increase over the current year of 10 employees.
6. Encourage healthy lifestyles for employees by offering at least four (4) on-site health related events monthly which will include two health/wellness screenings per year, various wellness workshops and, as a testing process, at least one online wellness training course. Goal is to have an average attendance rate of 30 employees per event. By June 30, 2009, a report will be given on the number of employees that are participating in specified events.
7. Measure the cost savings created by evaluating the utilization of our Employee Health Clinic. The following areas of cost savings will be determined:
 - a. Number of employee sick leave hours saved and associated costs.
 - b. Savings from conducting in house Workers Compensation evaluations.
 - c. Savings from performing all recruitment and retention related medical testing through our Clinic.

Quarterly reports will be submitted to the County Manager and Budget on the estimated cost savings in these areas.

Recruitment

Statement of Purpose

Provide a qualified and diverse workforce by promoting Catawba County as a progressive and competitive employer.

Outcomes

8. By October 31, 2008, form a steering committee composed of Catawba County minority employees to meet on a regular basis to discuss ideas and make five to ten recommendations to increase retention and improve minority representation in hiring and promotions. The following issues will be explored:

- Referral system to actively recruit external minority applicants. Include discussions about the feasibility of incentives for successful recruitment.
 - Increasing representation of minority applicants (internal and external) for higher level, professional level positions.
 - Branding strategies and/or changes to County website to attract more diverse applicants. Explore adding links, pictures, blogs, information on cultural events, etc.
 - Increasing minority representation on interview teams.
9. By March 31, 2009, conduct meetings between Personnel, Department Heads, and County Manager's Office to review department statistics, set expectations, and share current recruitment and retention goals and ideas. At a minimum, departments not meeting minority representation goals will be required to include a Personnel Department representative during interviews/hiring process.
 10. Conduct at least one meeting with local minority groups (National Association for the Advancement of Colored People (NAACP), Centro Latino and Hmong Association) to network and engage in an information exchange about recruitment, jobs, and careers with Catawba County by December 31, 2008.
 11. Identify at least one new strategy for effective recruitment for two (2) difficult-to-recruit positions by December 31, 2008.

Risk Management

Statement of Purpose

Promote safety and security of County employees through education, training, and prevention of injuries and accidents.

Outcomes

12. Ensure the safety of County employees and citizens by reviewing County divisions that have the greatest risks and hazardous exposure. Risk Management will continue to work with the North Carolina Department of Labor (NCDOL) Consultative Services to evaluate at least one division or department annually. A plan will be developed within six months of NCDOL evaluation to address any cited hazard concerns.
13. In an effort to increase safety awareness, participation in wellness activities, and to reduce the frequency and/or severity of workers compensation injuries, a pilot program will be implemented with the EMS and Personnel departments in which employees can voluntarily participate. To do so, we will meet the following objectives for each department by June 30, 2009:

- a. Offer at least one training session on proper lifting procedures.
- b. Offer at least one OSHA training session that may address hazard communication, blood borne pathogen, respiratory protection, personal protective equipment, and/or ergonomics.
- c. Offer at least one health/wellness evaluation during a six-month time frame.